

<p>Town of Barrington Highway Department</p> <p>PO Box 660 333 Calef Highway Barrington, NH 03825</p>		<p>Phone: (603) 664-0166 Website www.barrington.nh.gov</p>
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October 15, 2020

2021 Highway Department Budget Request Addendum

01-4311-01-4111 Highway full time hourly wages. This line is now \$7,774 lower than the initial budget request because the Mechanic position was reverted back to a Truck Driver/Laborer/Equipment Operator position.

01-4311-01-4140 Highway Overtime. This line is being reduced from \$65,000.00 to \$60,000.00 due to more efficient use of existing manpower (especially during winter maintenance activities), and the fact that this line has been underspent recently. This line decreases by \$5000.00.

01-4311-01-4290 Highway Employee Benefits. This line is now \$1,898 lower than the initial budget request because the Mechanic position was reverted back to a Truck Driver/Laborer/Equipment Operator position.

01-4311-01-4349 Highway consultants / engineering /surveying. This line merges \$12,000.00 from line 01-4311-01-4731 Highway layouts and re-establishments and adds \$23,000.00 of new money to cover proposed engineering costs on South Mallego Rd drainage, Lakeside Oaks culvert reconstruction, rip rap filter on the face of the Swains dam, potential core sampling on Deer Ridge Road to determine root cause of very premature road failure numerous times, and potential engineering of the Orchard Hill Road realignment, should we decide to pursue it. The budget request would not cover all of the above mentioned projects and we expect to work with the Select Board to prioritize use of this budget in 2021. This line increases by \$35,000.00.

01-4311—01-4431 Building Maintenance. This line shows a decrease of \$5,000.00 because it has been underspent in recent years. The 2021 budget is planned for new salt shed gutters, water filtration system, and upfitting of the back garage to enhance better vehicle maintenance. The decrease brings this line from \$30,000.00 to \$25,000.00.

01-4311-01-4442 Highway Equipment Rental. This line decreases from \$30,000.00 to \$25,000.00. It is used for excavator, compactor, and hydraulic hammer rental. It has been underspent recently due to improved management of existing equipment. This line will show a decrease of \$5,000.00.

01-4311-01-4540 Highway Advertising This line is being decreased \$500.00 due to the fact that we no longer use newspaper advertising because of the cost .This line goes from \$1000.00 to \$500.00.

01-4311-01-4570 Highway dues /Fees. Road agent membership dues, and NHpublic works dues. This line has recently been underspent. It is being reduced by \$200.00 from \$500.00 to \$300.00.

01-4311-01-4562 Safety Equipment/Uniforms. Due to the majority of the crew not electing to take advantage of the uniforms, we would be looking to give them a monthly stipend of \$88.00 in lieu of the uniforms. Boots and Tshirts would still be taken out of this line. This line will be reduced from \$12000.00 to \$11,500.00.

01-4311-01-4731 Layouts and Reestablishments. This line was merged with line 01-4311-01-4349.

01-4312-01-4350 Road maint/ contracts. This line is used for tree removal. Deer Ridge is scheduled for \$20,000.00 worth with unanticipated storm damage, and other overgrown areas of town accounting for the rest. This line is increased from \$30,000.00 to \$40,000.00 for an increase of \$10,000.00.

01-4312-01-4433 Vehicle Maintenance. This line covers all vehicle and equipment maintenance. This line is to remain the same because we have aging equipment that is starting to nickel and dime us, and I want to increase the level and quality of the maintenance going forward to keep the newer equipment in good shape for a longer period of time to maximize return on investment. This is the one line that absolutely shouldn't be cut in my opinion, because of the need to prolong the life of what we have, given the rising costs of replacing a unit before its time.

01-4312-01-4435 Paved Roads . This line is for cold patch, hot top, striping, and traffic control. It remains the same at \$85,000.00.

01-4312-01-4439 ,Street Sign Maintenance. This line purchases signs, posts, brackets, etc. We need to keep two of every sign in town, and usually make a big order at the end of the year. This line is unchanged at \$6,000.00.

01-4312-01-4452 Paving . This line is used for all the major road paving projects in town that are sent out to bid . We are staying level with our request for \$600,000.00 due to the economic climate ,however we have a situation now where a lot of roads near the center of town are taking more and more traffic because they are trying to bypass the stoplights at the 125, and rt9 intersection. These roads are in bad shape and need major work, along with a few other roads further away from town. I have heard that there is momentum afloat to increase this budget .I agree because in addition to the number of roads in question, we are spending more on the full depth reclamation with addition of stone on the more distressed roads, instead of just grinding and repaving. We are looking more at longevity vs. trying to do as many roads as we can for the money.

01-4312-01-4662 Material and Supplies Steel ,welding supplies ,nuts and bolts. This line remains the same at \$8,000.0

01-4312-05-4350 Winter Contractors. Contractors are being used more efficiently, and some contractors left and were not replaced . Therefore we chose to reduce this line from \$133,000.00 to \$100,000.00 giving a reduction of \$33,000.00. This is with the understanding that if we have to go over budget for a severe winter, funds are available from the Winter Emergency Fund.

01-4312-05-4663 Operating Supplies /Sand and salt. We will continually be striving to reduce salt and sand consumption moving forward, and are looking to screen out some of our own native sand next year. Our new truck is being outfitted with ground speed controlled sander operation. As we get more of these units over time, I am hopeful to refine our delivery to a more precise and controllable level. With all of this in mind we are reducing our materials line by \$32,000.00 from \$210,560.00 to \$178,560.00. Again we are of the understanding that if it is a severe winter and we run over budget, we can pull from the Winter Emergency Fund.

-Marc Moreau, Road Agent